DELAWARE DEPARTMENT OF TRANSPORTATION Transportation Trust Fund Revenues

				Fiscal 2017			Fiscal 2018		
				09/19/2016	12/19/2016	% Chg.	09/19/2016	12/19/2016	% Chg.
	FY15	FY16	% Chg.	Approved	Recomm	FY 16	Approved	Recomm	FY 17
TOLL ROAD REVENUES:									
195 Newark Plaza	\$117.8	\$128.7	9.3%	\$130.0	\$130.8	1.6%	\$130.8	\$132.9	1.6%
Route 1 Toll Road	55.8	59.8	2.9%	\$61.6	\$61.3	2.5%	\$62.4	\$62.8	2.4%
Concessions	<u>2.6</u>	<u>2.5</u>	<u>4.5%</u>	<u>\$2.8</u>	<u>\$2.8</u>	0.0%	<u>\$2.9</u>	<u>\$2.9</u>	0.0%
Total Toll Road Revenues	176.2	191.0	8.4%	\$194.4	\$194.9	2.0%	\$196.1	\$198.6	1.9%
MOTOR FUEL TAX ADMIN.	119.7	126.5	5.7%	\$126.5	\$126.5	(0.0%)	\$125.5	\$125.5	(0.8%)
DIVISION OF MOTOR VEHICLES									
Motor Vehicle Document Fees	94.0	107.7	14.6%	\$112.8	\$112.8	4.7%	\$116.2	\$116.2	3.0%
Motor Vehicle Registration Fees	51.2	52.4	3.0%	\$55.2	\$55.2	5.3%	\$56.9	\$56.9	3.1%
Other DMV Revenues	<u>25.8</u>	<u>36.6</u>	6.6%	<u>\$41.0</u>	<u>\$41.0</u>	<u>12.1%</u>	<u>\$42.2</u>	<u>\$42.2</u>	2.9%
Total DMV Revenues	171.0	196.7	15.0%	\$209.0	\$209.0	6.3%	<u>\$215.3</u>	\$215.3	3.0%
OTHER TRANSPORTATION REV.									
Other Transportation Rev	10.1	11.3	-1.6%	\$11.2	\$11.2	-0.7%	\$11.3	\$11.3	0.9%
Investment Income(Net)	<u>1.9</u>	<u>2.9</u>	<u>16.4%</u>	<u>\$3.0</u>	<u>\$3.0</u>	<u>1.9%</u>	<u>\$3.0</u>	<u>\$3.0</u>	0.0%
Total Other Transp. Revenue	12.0	14.2	18.3%	\$14.2	\$14.2	0.0%	<u>\$14.3</u>	\$14.3	0.7%
GRAND TOTAL	\$478.9	\$528.4	10.3%	\$544.1	\$544.6	3.1%	\$551.2	\$553.7	1.7%

\$0.5 \$2.5